

Citywide Call Center (CW0)

The mission of the Citywide Call Center is to serve as the District of Columbia's primary point of entry for citizens and customers attempting to access non-emergency services, and information. The Center will connect callers to agencies and individuals, and enter and track service requests.

Proposed Operating Budget (\$ in thousands)	\$1,959
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Fast Facts

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| <ul style="list-style-type: none"> The proposed FY 2001 operating budget is \$1,958,785, an increase of \$1,958,785 over the FY 2000 budget. There are 38 full-time equivalents (FTEs) supported by this budget. | <ul style="list-style-type: none"> This is a new agency for FY 2001. It creates an independent entity to manage citizen and customer inquiries of the District government. The Citywide Call Center is funded by other District agencies through the intra-District funding process. |
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FY 2001 Proposed Budget by Control Center

The basic unit of budgetary and financial control in the District's financial management system is a control center. The Citywide Call Center is comprised of one control center that serves as the major component of the agency's budget.

FY 2001 Proposed Budget by Control Center

(Dollars in Thousands)

Citywide Call Center

Control Center

**Proposed
FY 2001
Budget**

0010	1,959
CW0 Citywide Call Center	1,959

Agency Overview and Organization

The Citywide Call Center is the primary point of entry for citizens and customers who need to request non-emergency services, solicit information, or register a complaint/comment about an agency. The calls to the Citywide Call Center will be tracked, monitored, and reported to all necessary agencies. The information collected from the calls will be utilized in determining where additional services are required, where specific services need improvement, and which current services are effective. The information that is monitored and reported by the Citywide Call Center will continue to aid in the production of a professional, timely response to citizen requests, and it will hold agencies accountable for customer service delivery. This agency reports to the Office of the Mayor through the Deputy Chief of Staff for Operations.

FY 2001 Proposed Operating Budget

The Citywide Call Center's Operating Budget is composed of two categories: (1) Personal Services (PS), and (2) Nonpersonal Services (NPS).

Within the PS budget category are several object classes of expenditure such as regular pay, other pay, additional gross pay, and fringe benefits. Within the NPS budget category are several object classes of expenditure such as supplies and materials, utilities, communications, rent, other services and charges, contractual services, subsidies and transfers, equipment and equipment rental, and debt service.

Authorized spending levels present the dollars and related full-time equivalents (FTE) by revenue type. Revenue types include: Local (tax and non-tax revenue not earmarked for a particular purpose); Federal (revenue provided by the federal government to support federally established programs or grants for a particular purpose); Private and Other (charitable contributions and fees from fines, etc); and Intra-District (payments for services provided by one District agency to another District agency).

FY 2001 Proposed Operating Budget

(Dollars in Thousands)

Citywide Call Center

Object Class	FY 1999 Unaudited		Budget FY 2000		Proposed FY 2001		Variance	
Regular Pay -Cont. Full Time	0		0		1,368		1,368	
Fringe Benefits	0		0		205		205	
Subtotal for: Personal Services (PS)	0		0		1,573		1,573	
Supplies and Materials	0		0		29		29	
Other Services and Charges	0		0		60		60	
Contractual Services - Other	0		0		67		67	
Equipment and Equipment Rental	0		0		230		230	
Subtotal for: Nonpersonal Services (NPS)	0		0		386		386	
Total Expenditures:	0		0		1,959		1,959	
Authorized Spending Levels by Revenue Type:	FTEs	Dollars	FTEs	Dollars	FTEs	Dollars	FTEs	Dollars
Intra-District	0	0	0	0	38	1,959	38	1,959
Total:	0	0	0	0	38	1,959	38	1,959

Agency Funding Summary

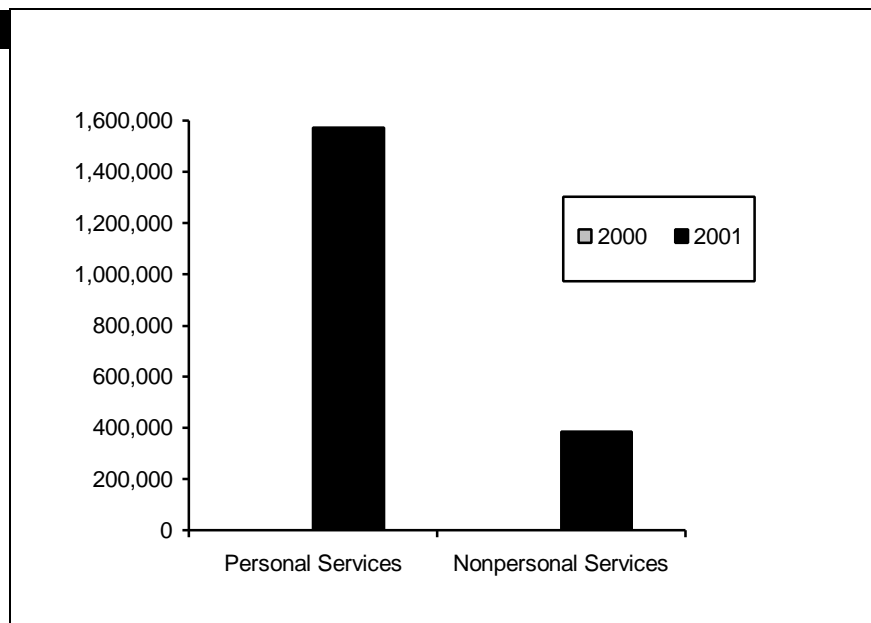
The proposed FY 2001 operating budget *for all funding sources* is \$1,958,785, an increase of \$1,958,785 from the FY 2000 budget. The Citywide Call Center receives 100 percent of its funding from intra-District sources. There are 38 FTEs supported by this budget.

- **Intra-District.** The proposed *intra-District* budget is \$1,958,785. Of this increase, \$1,573,162 is in personal services, and \$385,623 is in nonpersonal services. There are 38 FTEs supported by intra-District sources.

Figure 1

FY 2001 Proposed Budget Includes an Increase for PS and NPS

This is a new agency for FY 2001.



Occupational Classification Codes

Occupational Classification Codes (OCC) are used by federal agencies like the Bureau of Labor and Census Bureau, as a way of classifying workers into eight major occupational categories for the purpose of collecting, calculating, or disseminating data. The Citywide Call Center workforce is divided among three occupational classification codes.

Agency FTEs by Occupational Classification Code

OC Code	FTEs in FY 2001
Official /Administrative	0
Professional	3
Technical	1
Protective Services	0
Paraprofessional	34
Office/Clerical	0
Skill Craft Worker	0
Service Maintenance	0
Total	38

FTE Analysis

Agency FTEs by Occupational Classification Code

The Citywide Call Center is a service agency. Of the total FTEs, 90 percent are Paraprofessional.

